

## Changes in UNC Metrics (2008-09 to 2013-14)

	<u>2008-09</u>	<u>2013-14</u>	<u>Change</u>
Campus Appropriations per Student (FTE)	\$11,159	\$10,951	-2%
Tuition Receipts per Student (FTE)	\$4,426	\$6,712	52%
Split of Appropriations / Tuition Revenue	72%/28%	62%/38%	-10%/10%
Degrees Awarded	43,607	51,575	18%
State Appropriation per Degree (all levels)	\$49,684	\$42,819	-14%
Externally Funded Research (in billions)	\$1.16	\$1.34	15%
UNC-CH National Ranking for Research and Development Expenditures (All Universities) *	26th	9th	up 17

\* Data are for 2008 and 2013, the most recent year available

## Recent UNC Board of Governors' Actions

### Increased emphasis on efficiency and effectiveness

- Adopted ten academic and operational efficiency and effectiveness metrics in June 2014. Examples include improving graduation, retention, and space utilization rates; reducing attempted hours to degree; analyzing spending per degree; and increasing private fundraising.
- Completed a comprehensive review of 240 centers and institutes in February 2015.
- Enhanced the pipeline from community colleges to UNC in general education, nursing, and engineering.

### Increased efforts to help control students' cost of education

- Froze resident undergraduate tuition rates in 2014-15; limited increases approved for 2015-16 (3.8%) and 2016-17 (3.9%) while remaining in the bottom quartile of peers.
- Decoupled tuition increases from financial aid, capping tuition-funded aid at no more than 15% of tuition revenue.

## Major 2015-17 Legislative Priorities

### Funding stability

- Limit reductions
- \$49M for enrollment
- \$8M for Brody School of Medicine at ECU
- \$3M for ECSU transition

### Faculty and staff compensation

- Treat UNC employees equitably with other state employees

### Efficiencies

- Carry-forward reform
- Omnibus efficiency legislation

### Capital improvements

- Include UNC in any statewide bond proposal

**University of North Carolina**  
**Recommended FY 2015-17 Operating Budget Priorities**

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
<b>Base Budget</b>	<b>\$2,539,126,467</b>	<b>\$2,539,134,902</b>
<i>(Excludes Aid to Private Institutions)</i>		
<b>Funding Required to Maintain Current Operations</b>	<b>\$21,220,480</b>	<b>\$21,282,870</b>
Building Reserves	744,214	806,604
Elizabeth City State University Transition	3,000,000	3,000,000
ECU and UNC-CH Medical Schools Sustainability Funds	10,000,000	10,000,000
North Carolina Research Campus	7,476,266	7,476,266
<b>Strategic Plan Investments</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>
Rewarding Improved Student Performance and Efficiency	5,000,000	5,000,000
Game Changing Research	5,000,000	5,000,000
Convert More Discovery into Innovation	2,000,000	2,000,000
Technology and Competency-Based Learning and Innovation	3,500,000	3,500,000
<b>Retain Talented Workforce</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>
Optional Retirement Plan Contribution (6.84% to 8.0%)	10,500,000	10,500,000
Salary Increases	Equity with Other State Employees	
<b>Revised FY 2015-17 Operating Budget</b>	<b>\$2,586,346,947</b>	<b>\$2,586,417,772</b>
<b>Percent Change</b>	<b>1.9%</b>	<b>1.9%</b>

<b>Enrollment Changes</b>	<b>\$49,324,741</b>	<b>\$84,698,764</b>
Enrollment Change	49,324,741	80,261,279
Comply with Federal Law on Veterans' Tuition	-	4,437,485
<i>(Cost assumes recurring Yellow Ribbon Program funds repurposed, and FY 2014-15 funds allowed to be carried forward to FY 2015-16.)</i>		

Note: Amended to include technical corrections to FY 2015-17 base budget and enrollment change request.